



Law & Justice

BJA-Block Grant Trust Fund

Department Summary

To account for BJA grant funding

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Systems	\$17,999	\$202,014	\$51,991	\$202,014	\$0	\$202,014
Training BJA	\$48,260	\$5,520	\$34,968	\$5,520	\$0	\$5,520
Capital	\$0	\$0	\$68,859	\$0	\$0	\$0
Total:	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534

Expenditures By Object Category						
Allowances	\$0	\$0	\$2,689	\$0	\$0	\$0
Supplies	\$32,405	\$32,000	\$109,504	\$32,000	\$0	\$32,000
Professional Services	\$5,997	\$130,248	\$6,492	\$130,248	\$0	\$130,248
Travel and Training	\$0	\$22,488	\$0	\$22,488	\$0	\$22,488
Other Services	\$286	\$22,798	\$32,966	\$22,798	\$0	\$22,798
Capital Expenditures	\$27,571	\$0	\$4,167	\$0	\$0	\$0
Total:	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534

Capital

Program Summary

Works with Property.

Operational Planning Categories

Purpose: Discretionary **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$64,692	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$4,167	\$0	\$0	\$0
Total:	\$0	\$0	\$68,859	\$0	\$0	\$0

Systems

Program Summary

Ensure proper accounting of Block Grant funding

Operational Planning Categories

Purpose: Discretionary **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$0	\$0	\$2,689	\$0	\$0	\$0
Supplies	\$17,713	\$32,000	\$9,944	\$32,000	\$0	\$32,000
Professional Services	\$0	\$130,248	\$6,492	\$130,248	\$0	\$130,248
Travel and Training	\$0	\$16,968	\$0	\$16,968	\$0	\$16,968
Other Services	\$286	\$22,798	\$32,866	\$22,798	\$0	\$22,798
Total:	\$17,999	\$202,014	\$51,991	\$202,014	\$0	\$202,014

Training BJA

Program Summary

Operational Planning Categories

Purpose: Discretionary **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$14,692	\$0	\$34,868	\$0	\$0	\$0
Professional Services	\$5,997	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$0	\$5,520	\$0	\$5,520	\$0	\$5,520
Other Services	\$0	\$0	\$100	\$0	\$0	\$0
Capital Expenditures	\$27,571	\$0	\$0	\$0	\$0	\$0
Total:	\$48,260	\$5,520	\$34,968	\$5,520	\$0	\$5,520

CJA 0.1% Sales Tax

Department Summary

This department collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CJA 0.1% Sales Tax	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
Total:	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Transfers	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0
Total:	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0

CJA 0.1% Sales Tax

Program Summary

This program collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

Operational Planning Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
Total:	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534

Child Abuse Intervention Center

Department Summary

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state child protective services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Child Abuse Intervention Center	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
Total:	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$540,427	\$438,734	\$233,686	\$605,772	\$0	\$605,772
Benefits	\$171,311	\$195,305	\$76,106	\$226,665	\$0	\$226,665
Allowances	\$242	\$0	\$110	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$38,794	\$43,400	\$22,006	\$43,400	\$0	\$43,400
Temporary Services	\$156	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$167,457	\$55,000	\$18,141	\$48,000	\$0	\$48,000
Travel and Training	\$23,320	\$42,400	\$8,990	\$42,400	\$0	\$42,400
Other Services	\$316,631	\$354,128	\$167,496	\$368,528	\$0	\$368,528
Internal Charges	\$156,770	\$155,924	\$78,381	\$185,183	\$0	\$185,183
Debt Service and Interest	\$5	\$0	\$0	\$0	\$0	\$0
Total:	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764

Child Abuse Intervention Center

Program Summary

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Operational Planning Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$540,427	\$438,734	\$233,686	\$605,772	\$0	\$605,772
Benefits	\$171,311	\$195,305	\$76,106	\$226,665	\$0	\$226,665
Allowances	\$242	\$0	\$110	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$38,794	\$43,400	\$22,006	\$43,400	\$0	\$43,400
Temporary Services	\$156	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$167,457	\$55,000	\$18,141	\$48,000	\$0	\$48,000
Travel and Training	\$23,320	\$42,400	\$8,990	\$42,400	\$0	\$42,400
Other Services	\$316,631	\$354,128	\$167,496	\$368,528	\$0	\$368,528
Internal Charges	\$156,770	\$155,924	\$78,381	\$185,183	\$0	\$185,183
Debt Service and Interest	\$5	\$0	\$0	\$0	\$0	\$0
Total:	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764

Child Support

Department Summary

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest. This program performs all of its functions under the terms of a written service agreement between the County and the State DSHS.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Child Support Enforcement	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246
Total:	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$2,432,926	\$2,212,449	\$1,218,428	\$2,460,037	\$0	\$2,460,037
Benefits	\$725,739	\$920,610	\$381,279	\$1,008,674	\$0	\$1,008,674
Allowances	\$1,040	\$0	\$508	\$0	\$0	\$0
Overtime/Comp Time	\$167	\$0	\$0	\$0	\$0	\$0
Supplies	\$40,524	\$32,000	\$18,081	\$32,000	\$0	\$32,000
Professional Services	\$33,766	\$38,952	\$15,150	\$38,952	\$0	\$38,952
Travel and Training	\$8,682	\$32,324	\$5,384	\$32,324	\$0	\$32,324
Other Services	\$221,832	\$258,126	\$108,868	\$258,126	\$0	\$258,126
Internal Charges	\$201,854	\$216,532	\$108,266	\$209,133	\$0	\$209,133
Total:	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246

Child Support Enforcement

Program Summary

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

Operational Planning Categories

Purpose: Essential

Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,432,926	\$2,212,449	\$1,218,428	\$2,460,037	\$0	\$2,460,037
Benefits	\$725,739	\$920,610	\$381,279	\$1,008,674	\$0	\$1,008,674
Allowances	\$1,040	\$0	\$508	\$0	\$0	\$0
Overtime/Comp Time	\$167	\$0	\$0	\$0	\$0	\$0
Supplies	\$40,524	\$32,000	\$18,081	\$32,000	\$0	\$32,000
Professional Services	\$33,766	\$38,952	\$15,150	\$38,952	\$0	\$38,952
Travel and Training	\$8,682	\$32,324	\$5,384	\$32,324	\$0	\$32,324
Other Services	\$221,832	\$258,126	\$108,868	\$258,126	\$0	\$258,126
Internal Charges	\$201,854	\$216,532	\$108,266	\$209,133	\$0	\$209,133
Total:	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246

Clark Skamania Drug Task Force

Department Summary

Created by Interlocal Agreement, the Clark-Skamania Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept. Clark County Sheriff's Dept. Skamania County Sheriff's Dept. and Washington State Patrol, to more effectively combat drug-related crime in the region. The Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board who appoints a Director and elects Clark County to manage the Task Force Funds.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Prosecution	\$111	\$0	\$0	\$0	\$0	\$0
Enforcement	\$460,049	\$235,000	\$143,214	\$235,000	\$0	\$235,000
Training	\$41,034	\$31,000	\$5,687	\$31,000	\$0	\$31,000
CSDTF Administration	\$537,469	\$585,400	\$282,123	\$578,267	\$0	\$578,267
Total:	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Allowances	\$1,109	\$0	\$2,969	\$0	\$0
Supplies	\$156,334	\$111,882	\$64,528	\$111,882	\$0
Temporary Services	\$14,783	\$0	\$0	\$0	\$0
Professional Services	\$21,154	\$6,900	\$13,659	\$6,900	\$0
Travel and Training	\$44,969	\$39,000	\$10,686	\$39,000	\$0
Other Services	\$502,316	\$440,300	\$212,523	\$440,300	\$0
Internal Charges	\$116,756	\$143,166	\$71,583	\$136,033	\$0
Transfers	\$181,242	\$110,152	\$55,076	\$110,152	\$0
Total:	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0

Training

Program Summary

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$31	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$35,052	\$31,000	\$5,662	\$31,000	\$0	\$31,000
Other Services	\$5,951	\$0	\$25	\$0	\$0	\$0
Total:	\$41,034	\$31,000	\$5,687	\$31,000	\$0	\$31,000

Clerk

Department Summary

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Information System (JIS). With the use of JIS, and the efforts of the Superior Court Collection's Unit, this office collects fines, fees, and restitution for the good of victims of crime and county programs. The clerk's office also manages the Courthouse Facilitator Program helping those citizens representing themselves in domestic relations matters.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Courthouse Facilitator Services	\$219,477	\$234,768	\$98,073	\$217,535	\$0	\$217,535
Clerk's Services	\$5,254,121	\$5,252,382	\$2,675,221	\$5,606,133	\$5,400	\$5,611,533
Collections	\$649,718	\$718,860	\$261,947	\$561,622	\$102,713	\$664,335
Total:	\$6,123,316	\$6,206,010	\$3,035,241	\$6,385,290	\$108,113	\$6,493,403

Expenditures By Object Category						
Salaries, Regular	\$3,963,004	\$3,659,848	\$1,941,210	\$3,880,694	\$53,706	\$3,934,400
Benefits	\$1,591,826	\$1,967,480	\$828,277	\$1,919,920	\$49,007	\$1,968,927
Allowances	\$12,146	\$0	\$6,369	\$0	\$0	\$0
Overtime/Comp Time	\$18,213	\$10,000	\$836	\$10,000	\$0	\$10,000
Supplies	\$82,801	\$127,800	\$50,894	\$127,800	\$0	\$127,800
Temporary Services	\$169,790	\$101,670	\$72,770	\$101,670	\$0	\$101,670
Professional Services	\$12,398	\$30,762	\$8,880	\$30,762	\$0	\$30,762
Travel and Training	\$10,621	\$24,700	\$5,223	\$24,700	\$0	\$24,700
Other Services	\$262,517	\$283,750	\$120,782	\$289,744	\$5,400	\$295,144
Total:	\$6,123,316	\$6,206,010	\$3,035,241	\$6,385,290	\$108,113	\$6,493,403

Clerk's Services

Program Summary

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,438,471	\$3,108,253	\$1,719,862	\$3,405,715	\$0	\$3,405,715
Benefits	\$1,372,911	\$1,658,647	\$733,917	\$1,708,942	\$0	\$1,708,942
Allowances	\$11,814	\$0	\$6,212	\$0	\$0	\$0
Overtime/Comp Time	\$16,788	\$10,000	\$509	\$10,000	\$0	\$10,000
Supplies	\$68,799	\$111,300	\$43,279	\$111,300	\$0	\$111,300
Temporary Services	\$101,291	\$40,970	\$40,427	\$40,970	\$0	\$40,970
Professional Services	\$12,398	\$30,762	\$8,724	\$30,762	\$0	\$30,762
Travel and Training	\$10,621	\$22,700	\$5,223	\$22,700	\$0	\$22,700
Other Services	\$221,028	\$269,750	\$117,068	\$275,744	\$5,400	\$281,144
Total:	\$5,254,121	\$5,252,382	\$2,675,221	\$5,606,133	\$5,400	\$5,611,533

Budget Adjustments	FTE	Expenditure	Revenue	
TER&R Charge for extra monitor				
	5092-390-01	0.00	\$5,400	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.				
0001-200-512301-Administration				
Budget Adjustment Total:	0.00	\$5,400	\$0	

Collections

Program Summary

Collections program

Operational Planning Categories

Purpose: Support **Scope: County-Wide**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$366,788	\$400,056	\$150,728	\$313,654	\$53,706	\$367,360
Benefits	\$158,713	\$225,604	\$67,282	\$154,768	\$49,007	\$203,775
Allowances	\$227	\$0	\$109	\$0	\$0	\$0
Supplies	\$14,002	\$16,500	\$7,615	\$16,500	\$0	\$16,500
Temporary Services	\$68,499	\$60,700	\$32,343	\$60,700	\$0	\$60,700
Professional Services	\$0	\$0	\$156	\$0	\$0	\$0
Travel and Training	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Other Services	\$41,489	\$14,000	\$3,714	\$14,000	\$0	\$14,000
Total:	\$649,718	\$718,860	\$261,947	\$561,622	\$102,713	\$664,335

Budget Adjustments	FTE	Expenditure	Revenue	
New CA I/II, Revenue Pos. 2				
	0001-200-01	1.00	\$102,713	\$0
This request is for another revenue based Court Assistant I/II in the Superior Court Collections Unit.				
0001-200-512303-Collections				
Budget Adjustment Total:	1.00	\$102,713	\$0	

Courthouse Facilitator Services

Program Summary

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$157,745	\$151,539	\$70,620	\$161,325	\$0	\$161,325
Benefits	\$60,202	\$83,229	\$27,078	\$56,210	\$0	\$56,210
Allowances	\$105	\$0	\$48	\$0	\$0	\$0
Overtime/Comp Time	\$1,425	\$0	\$327	\$0	\$0	\$0
Total:	\$219,477	\$234,768	\$98,073	\$217,535	\$0	\$217,535

Commissary Trust Operations Fund

Department Summary

This fund accounts for the personal property of individuals incarcerated in the County Jail. Any balance remaining in an individual's account is returned upon release.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Inmate Commissary Account	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
Total:	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Supplies	\$1,227,093	\$1,752,500	\$643,128	\$1,752,500	\$0	\$1,752,500
Professional Services	\$304,506	\$0	\$116,784	\$0	\$0	\$0
Travel and Training	\$1,734	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,943	\$118,500	\$3,012	\$118,500	\$0	\$118,500
Total:	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000

Inmate Commissary Account

Program Summary

Account to expense commissary items purchased by inmates.

Operational Planning Categories

Purpose: Discretionary Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,227,093	\$1,752,500	\$643,128	\$1,752,500	\$0	\$1,752,500
Professional Services	\$304,506	\$0	\$116,784	\$0	\$0	\$0
Travel and Training	\$1,734	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,943	\$118,500	\$3,012	\$118,500	\$0	\$118,500
Total:	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000

Community Based Corrections

Department Summary

The Community Based Corrections division of the District Court is responsible for pre-trial investigation and supervision of persons released from jail pending trial; court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, and general law and justice planning support. In partnership with government and community groups, Clark County Corrections uses research-based practices and appropriate intervention to encourage pro-social behaviors and lifestyles among offenders. This enhances individual self-worth and promotes community safety.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Employment/Education	\$259,729	\$196,271	\$183,261	\$173,340	\$0	\$173,340
Work Programs	\$3,731,162	\$3,775,580	\$1,818,531	\$3,632,132	\$131,706	\$3,763,838
Electronic Home Confinement	\$638,328	\$717,405	\$331,016	\$652,999	-\$383,480	\$269,519
Supervision	\$2,819,778	\$3,718,633	\$1,638,217	\$3,722,646	\$0	\$3,722,646
Pre-Trial	\$1,480,071	\$1,258,198	\$634,758	\$1,103,098	\$0	\$1,103,098
Corrections Administration	\$2,725,562	\$2,627,970	\$1,452,785	\$3,196,802	\$195,687	\$3,392,489
WTSC Grant	\$0	\$146,946	\$0	\$564	\$0	\$564
Total:	\$11,654,630	\$12,441,003	\$6,058,568	\$12,481,581	-\$56,087	\$12,425,494

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$7,703,617	\$7,424,542	\$3,994,020	\$7,614,365	\$7,664,743
Benefits	\$2,782,105	\$3,733,533	\$1,467,386	\$3,501,964	\$3,550,570
Allowances	\$6,552	\$0	\$1,995	\$0	\$0
Overtime/Comp Time	\$48,869	\$67,480	\$31,283	\$76,080	\$76,080
Supplies	\$277,770	\$358,699	\$160,043	\$377,860	\$381,731
Temporary Services	\$43,561	\$63,080	\$6,077	\$63,080	\$63,080
Professional Services	\$52,256	\$74,160	\$19,483	\$70,800	\$135,050
Travel and Training	\$21,055	\$40,180	\$22,860	\$35,500	\$35,500
Other Services	\$571,124	\$553,574	\$275,374	\$594,574	\$374,888
Internal Charges	\$19,566	\$27,708	\$11,520	\$20,508	\$20,110
Capital Expenditures	\$128,155	\$98,047	\$68,527	\$126,850	\$123,742
Total:	\$11,654,630	\$12,441,003	\$6,058,568	\$12,481,581	\$12,425,494

Electronic Home Confinement

Program Summary

Electronic Home Confinement is an alternative to jail. This program reduces jail overcrowding which frees up jail space which can be utilized for more serious and repeat offenders. Persons sentenced to EHC are confined to their home and place of work. Compliance with this type of confinement is monitored electronically. The EHC alternative is a legal requirement for DUI offenses.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$338,344	\$331,132	\$169,949	\$314,306	-\$100,256	\$214,050
Benefits	\$104,163	\$140,224	\$52,136	\$111,945	-\$56,476	\$55,469
Allowances	\$169	\$0	\$85	\$0	\$0	\$0
Overtime/Comp Time	\$336	\$960	\$63	\$0	\$0	\$0
Supplies	\$2,618	\$14,897	\$4,513	\$3,356	-\$3,356	\$0
Professional Services	\$50	\$1,800	\$88	\$0	\$0	\$0
Travel and Training	\$34	\$0	\$0	\$0	\$0	\$0
Other Services	\$189,530	\$225,392	\$101,052	\$219,886	-\$219,886	\$0
Internal Charges	\$623	\$600	\$322	\$398	-\$398	\$0
Capital Expenditures	\$2,461	\$2,400	\$2,808	\$3,108	-\$3,108	\$0
Total:	\$638,328	\$717,405	\$331,016	\$652,999	-\$383,480	\$269,519

Budget Adjustments		FTE	Expenditure	Revenue
EHC Program Modification	0001-430-03	-1.00	-\$383,480	\$0
<p>This budget neutral proposal would implement a significant conversion of the existing Electronic Home Confinement (EHC) program. The main modification is switching the monitoring equipment facet of the program to a vendor-operated offender-pay model. The new model does offer a wider array of current EHC technologies than the legacy program does. With this proposal, the vendor actually assumes the equipment cost recovery aspect directly from the offender. The vendor would supply Corrections with the requisite case management compliance/violation data both "on demand" and with a regular reporting basis. The county would continue to collect a significantly reduced fee from the offender which would offset the residual program expense. The expense for any future "no cost" to offender EHC referrals would need to be borne by the referring department.</p>				
0001-430-523251-EHC				
Budget Adjustment Total:		-1.00	-\$383,480	\$0

Employment/Education

Program Summary

The Employment program offers assistance and training to improve offender opportunities for securing and maintaining viable employment. It involves job-specific training; assessment and development of individual employability plans; classes and workshops dealing with basic education as well as social and/or life skills. Our program works cooperatively with state correctional facilities in conducting job fairs and providing Moral Recognition Training. We also educate employers in our community and work with them on job development specifically for offender populations. The Employment program is funded by the general fund, Work Release, the Employment Security Dept. (Corrections Clearinghouse), and State Department of Corrections.

The DUI Detention Center provides alcohol/drug and driving educational material to those first-time offenders serving mandatory jail sentences.

The Victims Panel provides an opportunity to educate people who drink and then drive, about the devastating personal consequences of their actions.

The Driving While Suspended Restoration Program provides an opportunity for eligible offenders to regain their driving privilege with continued compliance with program requirements.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$181,532	\$126,166	\$118,061	\$127,664	\$0	\$127,664
Benefits	\$57,680	\$55,825	\$45,917	\$35,176	\$0	\$35,176
Allowances	\$80	\$0	\$60	\$0	\$0	\$0
Overtime/Comp Time	\$5,490	\$4,920	\$3,585	\$4,200	\$0	\$4,200
Supplies	\$141	\$0	\$45	\$0	\$0	\$0
Professional Services	\$4,430	\$0	\$220	\$0	\$0	\$0
Travel and Training	\$475	\$720	\$9,353	\$300	\$0	\$300
Other Services	\$9,076	\$8,640	\$3,110	\$6,000	\$0	\$6,000
Internal Charges	\$825	\$0	\$2,910	\$0	\$0	\$0
Total:	\$259,729	\$196,271	\$183,261	\$173,340	\$0	\$173,340

Pre-Trial

Program Summary

Pretrial screening for Release on Recognizance (ROR) provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised Release (SR) addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offender's case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Staff conduct Court Investigations (CI) to provide the courts with information prior to sentencing that help judges balance community safety, accountability, and competency development.

Operational Planning Categories

Purpose: Support **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,105,370	\$840,921	\$474,228	\$783,125	\$0	\$783,125
Benefits	\$358,563	\$393,757	\$151,816	\$303,073	\$0	\$303,073
Allowances	\$498	\$0	\$216	\$0	\$0	\$0
Overtime/Comp Time	\$9,218	\$13,680	\$6,676	\$15,500	\$0	\$15,500
Supplies	\$2,081	\$3,240	\$0	\$400	\$0	\$400
Professional Services	\$837	\$2,880	\$264	\$1,000	\$0	\$1,000
Travel and Training	\$3,415	\$3,600	\$1,558	\$0	\$0	\$0
Other Services	\$89	\$120	\$0	\$0	\$0	\$0
Total:	\$1,480,071	\$1,258,198	\$634,758	\$1,103,098	\$0	\$1,103,098

Community Based Corrections

Supervision

Program Summary

This program area includes financial screening, bench probation, supervised probation and deferred prosecution.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUI cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (Multi-County)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,056,077	\$2,553,229	\$1,195,861	\$2,580,614	\$0	\$2,580,614
Benefits	\$718,840	\$1,130,804	\$414,556	\$1,108,952	\$0	\$1,108,952
Allowances	\$944	\$0	\$562	\$0	\$0	\$0
Overtime/Comp Time	\$14,560	\$17,520	\$9,261	\$17,980	\$0	\$17,980
Supplies	\$7,874	\$1,000	\$2,998	\$0	\$0	\$0
Professional Services	\$12,876	\$13,440	\$5,203	\$14,300	\$0	\$14,300
Travel and Training	\$4,145	\$2,640	\$456	\$800	\$0	\$800
Other Services	\$4,462	\$0	\$9,320	\$0	\$0	\$0
Total:	\$2,819,778	\$3,718,633	\$1,638,217	\$3,722,646	\$0	\$3,722,646

WTSC Grant

Program Summary

The Washington Traffic Safety Commission grant is aimed at reducing the overall number of traffic fatalities/injuries in Clark County and specifically the instances where those fatalities/injuries involve substance impaired drivers. The funding covers most of the expense for one FTE which functions as the coordinator for the Clark County DUI and Traffic Safety Task Force. Task Force activities enhance support of law enforcement activities and community education programs.

Operational Planning Categories

Purpose: Discretionary Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$108,905	\$0	\$0	\$0	\$0
Benefits	\$0	\$38,041	\$0	\$564	\$0	\$564
Total:	\$0	\$146,946	\$0	\$564	\$0	\$564

Work Programs

Program Summary

Work programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum risk offenders with a work option to meet court obligations, fines, program fees and jail sentences.

Operational Planning Categories

Purpose: **Essential** Scope: **Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,395,702	\$2,185,980	\$1,143,720	\$2,017,971	\$78,624	\$2,096,595
Benefits	\$922,508	\$1,129,120	\$455,084	\$1,098,885	\$53,082	\$1,151,967
Allowances	\$1,238	\$0	\$613	\$0	\$0	\$0
Overtime/Comp Time	\$9,820	\$16,000	\$3,751	\$12,200	\$0	\$12,200
Supplies	\$174,235	\$220,733	\$97,674	\$229,932	\$0	\$229,932
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$2,689	\$5,040	\$1,778	\$6,100	\$0	\$6,100
Travel and Training	\$234	\$0	\$122	\$0	\$0	\$0
Other Services	\$153,822	\$109,966	\$50,674	\$131,824	\$0	\$131,824
Internal Charges	\$12,648	\$14,520	\$6,691	\$14,786	\$0	\$14,786
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$58,266	\$89,221	\$58,424	\$115,434	\$0	\$115,434
Total:	\$3,731,162	\$3,775,580	\$1,818,531	\$3,632,132	\$131,706	\$3,763,838

Budget Adjustments	FTE	Expenditure	Revenue	
Correctns Crew Chief-Rev. Pos.	0001-430-04	1.00	\$131,706	\$0
Public Works-Parks has requested one additional full-time work crew. This budget neutral proposal seeks to add one (1) revenue FTE Offender Crew Chief position for the purpose of supplying the additional work crew services requested by Public Works-Parks. This is a cost-saving measure for Parks. Without adding the position, Corrections would not be able to deliver the requested additional services. From the Criminal Justice side, this position will facilitate restorative justice and enhance accountability for offenders. Work programs have been shown to reduce recidivism. As a jail sentencing alternative best practice, it permits offenders with active employment to keep their jobs while serving their sentence.				
0001-430-523200-Operations				
Budget Adjustment Total:	1.00	\$131,706	\$0	

District Court

Department Summary

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has six elected judges and two judicially appointed commissioners. The commissioners chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Trial Court Improvement Fund	\$375,000	\$401,000	\$142,642	\$300,000	\$0	\$300,000
Interpreter Services	\$554,706	\$590,545	\$283,043	\$726,141	\$0	\$726,141
District Court	\$8,614,470	\$8,279,552	\$4,047,248	\$8,109,077	\$25,888	\$8,134,965
Total:	\$9,544,176	\$9,271,097	\$4,472,933	\$9,135,218	\$25,888	\$9,161,106

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$5,994,196	\$5,551,871	\$2,779,944	\$5,494,768	-\$44,991	\$5,449,777
Benefits	\$1,900,324	\$2,409,272	\$958,224	\$2,302,606	-\$20,732	\$2,281,874
Allowances	\$3,712	\$3,000	\$1,899	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$29,806	\$38,814	\$14,232	\$35,500	\$0	\$35,500
Supplies	\$132,723	\$151,730	\$86,611	\$163,882	\$1,146	\$165,028
Temporary Services	\$0	\$10,000	\$7,465	\$15,000	\$0	\$15,000
Professional Services	\$685,819	\$374,082	\$320,094	\$524,640	\$34,474	\$559,114
Travel and Training	\$41,685	\$100,046	\$41,721	\$46,800	\$8,459	\$55,259
Other Services	\$267,991	\$231,282	\$113,196	\$226,982	\$18,800	\$245,782
Internal Charges	\$8,562	\$0	\$1,355	\$0	\$3,732	\$3,732
Transfers	\$375,000	\$401,000	\$148,192	\$322,040	\$25,000	\$347,040
Capital Expenditures	\$104,358	\$0	\$0	\$0	\$0	\$0
Total:	\$9,544,176	\$9,271,097	\$4,472,933	\$9,135,218	\$25,888	\$9,161,106

EMS Public Education

Department Summary

Based on the ambulances services contract, the contractor pays fines for defaults in response time. These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through grants. The Department of EMS is interested in seeing programs developed which meet the needs of the customer (patient, provider, and payer). The Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Total:	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Total:	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000

EMS Public Education

Program Summary

Based on the ambulance service contract, the contractor pays fines for defaults in performance. These funds are to be used for EMS public education and first responder support programs which meet the needs of the customer (patient, provider, and payer). The Program focuses on reducing illness and injuries in the community.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Total:	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000

Emergency Medical Services

Department Summary

By county/city ordinance, interlocal agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: administrating a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administrating the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

The ambulance contract funds 100% of the annual budget. These fees go to a special fund, and expenditures are limited to costs related to the administration of the contract and 9-1-1 call taking for the ambulance contractor. All fines levied against the ambulance contractor (i.e., late response time penalties) can only be used to support illness and injury prevention programs and first responder support.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Med. Services Admin	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Total:	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Transfers	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Total:	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754

Emergency Med. Services Admin

Program Summary

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District No. 2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District No. 2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Total:	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754

Emergency Services

Department Summary

Emergency Services consists of four programs: Clark Regional Emergency Services Agency (CRESA), Emergency Preparedness Program, Emergency Medical Services (EMS) Administration, and Regional Radio Systems.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Preparedness Payment	\$333,798	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Sheriff's 911 Charges	\$3,019,367	\$0	\$0	\$0	\$0	\$0
Total:	\$3,353,165	\$333,798	\$165,212	\$353,600	\$0	\$353,600

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Transfers	\$3,353,165	\$333,798	\$165,212	\$353,600	\$353,600
Total:	\$3,353,165	\$333,798	\$165,212	\$353,600	\$353,600

Emergency Preparedness Payment

Program Summary

This program is responsible for paying Clark County's portion of the Clark Regional Emergency Services Agency's (CRESA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, Yacolt, and Clark County. The Division of Emergency Preparedness ensures that governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, and the Local Emergency Planning Committee.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$333,798	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Total:	\$333,798	\$333,798	\$165,212	\$353,600	\$0	\$353,600

Sheriff's 911 Charges

Program Summary

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Emergency Services Agency (CRESA), which receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 425,000 citizens. CRESA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$3,019,367	\$0	\$0	\$0	\$0	\$0
Total:	\$3,019,367	\$0	\$0	\$0	\$0	\$0

Indigent Defense

Department Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Clark County Indigent Defense Coordinator has the responsibility for negotiating these contracts, and exercises day-to-day budgetary supervision of the program.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Indigent Defense	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023
Total:	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Supplies	\$0	\$0	\$7,149	\$0	\$0	\$0
Professional Services	\$9,672,108	\$9,576,458	\$5,069,866	\$9,614,458	\$200,565	\$9,815,023
Other Services	\$0	\$0	\$8,400	\$0	\$0	\$0
Total:	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023

Indigent Defense

Program Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$7,149	\$0	\$0	\$0
Professional Services	\$9,672,108	\$9,576,458	\$5,069,866	\$9,614,458	\$200,565	\$9,815,023
Other Services	\$0	\$0	\$8,400	\$0	\$0	\$0
Total:	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023

Budget Adjustments		FTE	Expenditure	Revenue
Federal District Court Grant	0001-410-02	0.00	\$77,328	\$0
This decision package is a request for revenue and expenditure authority in the amount of \$77,328.00 for 12 months (January through December, 2013) for a federal grant. The grant funds one FTE attorney employed by the county's primary District Court indigent defense contractor, effective July 1, 2012.				
0001-410-512831-District Ct Misdemeanor-(Indig Defense)				
Ind Defense Current Service	0001-410-04	0.00	\$185,000	\$0
This decision package is necessary to a current service level budget. The baseline budget and this decision package will only continue 2011/12 current service level workloads and compensation levels. Increases in 2011/12 felony caseload and the impact of providing attorneys to an increased number of children in dependency proceedings are the two bases for this decision package.				
0001-410-512845-Juvenile Dependency -(Indig Defense)				
Indigent Defense Caseload Stds	0001-410-03	0.00	\$238,237	\$0
This decision package is a request for funds necessary to comply with indigent defense caseload standards adopted by the Washington Supreme Court.				
0001-410-512820-Felony Contracts -(Indig Defense)				
Violent Predator Cases	0001-410-01	0.00	-\$300,000	\$0
This decision package supports the reduction of the 2013/14 Indigent Defense baseline by \$300,000.00.				
0001-410-512881-Civil Commitment Costs--(Indig Defense)				
Budget Adjustment Total:		0.00	\$200,565	\$0

Jail

Department Summary

This department is the responsibility of the Clark County Sheriff's Office. The Sheriff as the Chief Executive officer and conservator of the peace of the county shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. The jail delivers detention services through those related services, programs and operations deemed necessary for the protection of society. These services are delivered to promote efficiency while maintaining a safe environment for inmates, staff and the citizens of Clark County. The Jail provides food, maintenance, medical, commissary, and other basic services for those in custody. Jail costs are decreased by using inmate labor to perform tasks that would otherwise require regular paid personnel.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Jail Work Center	\$6,640,490	\$6,390,162	\$3,105,316	\$5,947,712	\$0	\$5,947,712
Jail Transport& Classification	\$3,752,415	\$3,628,500	\$1,738,975	\$3,582,091	\$0	\$3,582,091
Jail Operations	\$16,520,740	\$17,480,811	\$9,000,346	\$18,387,664	\$0	\$18,387,664
Jail Services	\$9,443,166	\$9,754,619	\$4,838,792	\$9,927,059	\$706,000	\$10,633,059
Civil/Support Branch (Jail)	\$329	\$0	\$0	\$0	\$0	\$0
Jail Administration	\$414,077	\$469,269	\$210,077	\$435,358	\$0	\$435,358
Jail Industries	\$635,722	\$624,454	\$354,492	\$584,221	\$177,100	\$761,321
Executive/Admin Branch Jail	\$286,802	\$272,374	\$136,132	\$280,153	\$0	\$280,153
Total:	\$37,693,741	\$38,620,189	\$19,384,130	\$39,144,258	\$883,100	\$40,027,358

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$20,954,967	\$19,811,985	\$10,597,075	\$20,883,677	\$0	\$20,883,677
Benefits	\$7,401,009	\$9,310,956	\$3,778,267	\$8,439,859	\$0	\$8,439,859
Allowances	\$13,208	\$400	\$5,843	\$400	\$0	\$400
Overtime/Comp Time	\$967,765	\$798,800	\$591,658	\$798,800	\$0	\$798,800
Supplies	\$2,330,106	\$2,530,675	\$1,365,728	\$2,484,338	\$775,500	\$3,259,838
Professional Services	\$5,668,632	\$5,856,546	\$2,891,279	\$6,222,574	\$114,000	\$6,336,574
Travel and Training	\$2,895	\$100	\$325	\$100	\$0	\$100
Other Services	\$343,159	\$269,702	\$153,955	\$263,150	-\$2,500	\$260,650
Internal Charges	\$0	\$4,260	\$0	\$3,436	\$0	\$3,436
Capital Expenditures	\$12,000	\$32,865	\$0	\$44,024	\$0	\$44,024
Total:	\$37,693,741	\$38,620,189	\$19,384,130	\$39,144,258	\$883,100	\$40,027,358

Civil/Support Branch (Jail)

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$329	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$329	\$0	\$0	\$0	\$0	\$0

Executive/Admin Branch Jail

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$238,879	\$220,946	\$112,931	\$230,322	\$0	\$230,322
Benefits	\$41,668	\$51,428	\$19,809	\$49,831	\$0	\$49,831
Allowances	\$55	\$0	\$25	\$0	\$0	\$0
Overtime/Comp Time	\$114	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,660	\$0	\$3,234	\$0	\$0	\$0
Other Services	\$426	\$0	\$133	\$0	\$0	\$0
Total:	\$286,802	\$272,374	\$136,132	\$280,153	\$0	\$280,153

Jail Administration

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$275,903	\$260,418	\$137,333	\$261,122	\$0	\$261,122
Benefits	\$129,690	\$171,479	\$66,093	\$136,864	\$0	\$136,864
Allowances	\$170	\$200	\$87	\$200	\$0	\$200
Overtime/Comp Time	\$32	\$15,800	\$0	\$15,800	\$0	\$15,800
Supplies	\$4,328	\$5,272	\$4,181	\$5,272	\$0	\$5,272
Professional Services	\$200	\$0	\$18	\$0	\$0	\$0
Travel and Training	\$934	\$100	\$280	\$100	\$0	\$100
Other Services	\$2,820	\$16,000	\$2,085	\$16,000	\$0	\$16,000
Total:	\$414,077	\$469,269	\$210,077	\$435,358	\$0	\$435,358

Jail Industries

Program Summary

Operational Planning Categories

Purpose: Support **Scope: Internal**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$412,915	\$400,408	\$218,456	\$400,524	\$0	\$400,524
Benefits	\$135,442	\$174,314	\$82,668	\$133,965	\$0	\$133,965
Allowances	\$212	\$0	\$114	\$0	\$0	\$0
Overtime/Comp Time	\$4,749	\$0	\$2,668	\$0	\$0	\$0
Supplies	\$64,648	\$42,200	\$45,870	\$42,200	\$63,100	\$105,300
Professional Services	\$994	\$5,532	\$0	\$5,532	\$114,000	\$119,532
Travel and Training	\$152	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,610	\$2,000	\$4,716	\$2,000	\$0	\$2,000
Total:	\$635,722	\$624,454	\$354,492	\$584,221	\$177,100	\$761,321

Budget Adjustments	FTE	Expenditure	Revenue	
Jail Expendable Equipment	0001-261-02	0.00	\$63,100	\$0
This budget request seeks \$208,000 in ongoing funding to cover projected Inmate clothing, bedding, and food preparation costs for 2013 and 2014. The first \$182,000 is needed to fund cost increases that occurred in 2011 and 2012, increasing the baseline from \$357,060 to \$539,060. The remaining \$26,000 will be needed to cover projected cost increases of 3.2% in 2013 and another 3.2% in 2014.				
0001-261-523911-Jail Ind Laundry				
Kitchen and Laundry Equip ER&R	0001-261-03	0.00	\$114,000	\$0
This budget request seeks \$95,000 in ongoing funding for equipment repair and replacement (ER&R) of essential kitchen and laundry equipment. The initial \$95,000 for 2013-14 would come from the sale of a portion of the JWC property to the Port of Vancouver. Ongoing funding after 2013-14 would come from the General Fund in the amount of \$95,000 per biennium.				
0001-261-523911-Jail Ind Laundry				
Budget Adjustment Total:	0.00	\$177,100	\$0	

Jail Operations

Program Summary

Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$11,221,169	\$11,172,151	\$6,070,978	\$12,089,175	\$0	\$12,089,175
Benefits	\$4,146,536	\$5,181,228	\$2,259,430	\$5,171,057	\$0	\$5,171,057
Allowances	\$8,127	\$0	\$3,580	\$0	\$0	\$0
Overtime/Comp Time	\$626,069	\$481,100	\$379,360	\$481,100	\$0	\$481,100
Supplies	\$390,761	\$511,460	\$218,006	\$511,460	\$0	\$511,460
Professional Services	\$6,928	\$35,742	\$9,616	\$35,742	\$0	\$35,742
Travel and Training	\$201	\$0	\$0	\$0	\$0	\$0
Other Services	\$120,949	\$99,130	\$59,376	\$99,130	\$0	\$99,130
Total:	\$16,520,740	\$17,480,811	\$9,000,346	\$18,387,664	\$0	\$18,387,664

Jail Services

Program Summary

Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,383,693	\$1,379,592	\$621,790	\$1,343,110	\$0	\$1,343,110
Benefits	\$528,021	\$695,105	\$235,059	\$537,999	\$0	\$537,999
Allowances	\$753	\$200	\$361	\$200	\$0	\$200
Overtime/Comp Time	\$31,140	\$40,800	\$26,310	\$40,800	\$0	\$40,800
Supplies	\$1,792,435	\$1,812,550	\$1,053,770	\$1,812,550	\$712,400	\$2,524,950
Temporary Services	\$0	\$3,900	\$0	\$3,900	-\$3,900	\$0
Professional Services	\$5,652,994	\$5,809,972	\$2,878,039	\$6,176,000	\$0	\$6,176,000
Travel and Training	\$14	\$0	\$0	\$0	\$0	\$0
Other Services	\$54,116	\$12,500	\$23,463	\$12,500	-\$2,500	\$10,000
Total:	\$9,443,166	\$9,754,619	\$4,838,792	\$9,927,059	\$706,000	\$10,633,059

Budget Adjustments	FTE	Expenditure	Revenue	
Inmate Food Costs	0001-261-01	0.00	\$580,000	\$0
This budget request seeks \$724,000 in ongoing funding to cover projected Inmate Food costs for 2013 and 2014. The first \$580,000 is needed to fund cost increases that occurred in 2011 and 2012, increasing the baseline budget from \$1,758,750 to \$2,338,750. The remaining \$144,000 will be needed to cover projected cost increases of 4% in 2013 and another 4% in 2014.				
0001-261-523910-Kitchen/Food Services				
Jail Expendable Equipment	0001-261-02	0.00	\$145,000	\$0
This budget request seeks \$208,000 in ongoing funding to cover projected Inmate clothing, bedding, and food preparation costs for 2013 and 2014. The first \$182,000 is needed to fund cost increases that occurred in 2011 and 2012, increasing the baseline from \$357,060 to \$539,060. The remaining \$26,000 will be needed to cover projected cost increases of 3.2% in 2013 and another 3.2% in 2014.				
0001-261-523910-Kitchen/Food Services				
Kitchen and Laundry Equip ER&R	0001-261-03	0.00	-\$19,000	\$0
This budget request seeks \$95,000 in ongoing funding for equipment repair and replacement (ER&R) of essential kitchen and laundry equipment. The initial \$95,000 for 2013-14 would come from the sale of a portion of the JWC property to the Port of Vancouver. Ongoing funding after 2013-14 would come from the General Fund in the amount of \$95,000 per biennium.				
0001-261-523910-Kitchen/Food Services				
Budget Adjustment Total:		0.00	\$706,000	\$0

Juvenile

Department Summary

Clark County established its first Juvenile Court in the early 1900s. The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. While a Superior Court judge or Court Commissioner presides over juvenile hearings and trials, the department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases.

Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the County's Detention Facility. Additionally, the Juvenile Department provides services to crime victims and engages with community partners to provide opportunity for young offenders to take responsibility for their actions and make amends to the people they have harmed.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Intake	\$821,810	\$663,331	\$304,610	\$658,573	\$0	\$658,573
Juvenile Fund	\$16,331	\$38,000	\$8,887	\$38,000	\$0	\$38,000
Juvenile Administration	\$2,325,642	\$2,119,840	\$1,221,462	\$2,784,147	\$202,624	\$2,986,771
Detention	\$5,336,984	\$5,476,602	\$2,707,168	\$5,629,170	\$0	\$5,629,170
Diversion	\$1,077,146	\$1,102,760	\$512,418	\$1,093,435	\$0	\$1,093,435
Community Supervision	\$3,824,262	\$3,930,825	\$1,945,844	\$3,289,862	\$0	\$3,289,862
Connections	\$2,622,336	\$3,028,682	\$1,339,898	\$2,843,304	\$0	\$2,843,304
Total:	\$16,024,511	\$16,360,040	\$8,040,287	\$16,336,491	\$202,624	\$16,539,115

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$10,363,063	\$9,649,753	\$5,020,839	\$9,902,233	\$10,039,753
Benefits	\$3,823,200	\$4,789,449	\$1,915,370	\$4,606,949	\$4,669,653
Allowances	\$29,332	\$18,000	\$9,845	\$17,000	\$17,000
Overtime/Comp Time	\$190,306	\$172,000	\$172,714	\$147,000	\$147,000
Supplies	\$167,414	\$238,273	\$90,496	\$218,409	\$218,409
Temporary Services	\$340,426	\$270,376	\$227,813	\$219,532	\$219,532
Professional Services	\$784,147	\$841,636	\$424,121	\$836,240	\$836,240
Travel and Training	\$45,576	\$62,762	\$38,898	\$73,442	\$73,442
Other Services	\$268,428	\$300,364	\$127,017	\$279,228	\$281,628
Internal Charges	\$3,000	\$3,000	\$1,675	\$3,600	\$3,600
Capital Expenditures	\$9,619	\$14,427	\$11,499	\$32,858	\$32,858
Total:	\$16,024,511	\$16,360,040	\$8,040,287	\$16,336,491	\$16,539,115

Law & Justice Sales Tax Fund (1034)

Department Summary

The Board of County Commissioners approved an additional 0.2 percent sales tax for the 07/08 biennial budget, collected within the unincorporated boundaries and dedicated to law and justice functions.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Law & Justice Sales Tax Fund (1034)	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
Total:	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transfers	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
Total:	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509

Law & Justice Sales Tax Fund (1034)

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
Total:	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509

MDC & Radio ER&R

Department Summary

The department is responsible for collecting funds to pay for the repair and replacement of Mobile Data Computers (MDCs) and 800 MHz radios used by the Clark County Sheriff's Office and other County departments.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Repair and Replacement of MDC and Radio	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
Total:	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
Supplies	\$142,801	\$496,304	\$79,577	\$496,304	\$0	\$496,304
Other Services	\$120,174	\$136,336	\$85,703	\$136,336	\$33,000	\$169,336
Capital Expenditures	\$0	\$0	\$0	\$0	\$81,000	\$81,000
Total:	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640

Repair and Replacement of MDC and Radio

Program Summary

This program is responsible for the repair and replacement of the County's Mobile Data Computers (MDCs) and 800 MHz Radios used by the Clark County Sheriff's Office and other County departments.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$142,801	\$496,304	\$79,577	\$496,304	\$0	\$496,304
Other Services	\$120,174	\$136,336	\$85,703	\$136,336	\$33,000	\$169,336
Capital Expenditures	\$0	\$0	\$0	\$0	\$81,000	\$81,000
Total:	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640

Budget Adjustments	FTE	Expenditure	Revenue	
Kitchen and Laundry Equip ER&R	0001-261-03	0.00	\$114,000	\$0
This budget request seeks \$95,000 in ongoing funding for equipment repair and replacement (ER&R) of essential kitchen and laundry equipment. The initial \$95,000 for 2013-14 would come from the sale of a portion of the JWC property to the Port of Vancouver. Ongoing funding after 2013-14 would come from the General Fund in the amount of \$95,000 per biennium.				
5096-261-523910-Kitchen/Food Services				
Budget Adjustment Total:	0.00	\$114,000	\$0	

Medical Examiner

Department Summary

The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of decedents from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records and safeguarding the personal property found with decedents. The office also makes available information concerning the cause of death and other medical conditions of the deceased to their family. Medical Examiner services are also provided to Klickitat County and Skamania County through intergovernmental contracts. The Office of the Medical Examiner has the additional responsibility for the disposition of the remains of deceased indigent persons who have died in Clark County.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Death Investigation	\$1,703,047	\$1,779,373	\$995,518	\$1,944,927	\$110,400	\$2,055,327
Disposition of Deceased Indigents	\$3,855	\$3,100	\$520	\$3,100	\$0	\$3,100
Total:	\$1,706,902	\$1,782,473	\$996,038	\$1,948,027	\$110,400	\$2,058,427

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,056,697	\$1,126,323	\$585,095	\$1,213,608	\$1,213,608
Benefits	\$361,095	\$421,497	\$206,572	\$486,643	\$486,643
Allowances	\$12,116	\$12,700	\$5,892	\$12,700	\$12,700
Overtime/Comp Time	\$0	\$0	\$427	\$0	\$0
Supplies	\$94,058	\$56,466	\$34,276	\$61,368	\$61,368
Temporary Services	\$2,117	\$0	\$0	\$0	\$0
Professional Services	\$115,173	\$101,178	\$97,021	\$101,178	\$211,178
Travel and Training	\$8,361	\$16,600	\$871	\$16,600	\$16,600
Other Services	\$35,868	\$37,318	\$16,234	\$34,518	\$34,918
Internal Charges	\$1,320	\$1,200	\$600	\$1,200	\$1,200
Capital Expenditures	\$20,097	\$9,191	\$49,050	\$20,212	\$20,212
Total:	\$1,706,902	\$1,782,473	\$996,038	\$1,948,027	\$2,058,427

Death Investigation

Program Summary

See the department narrative above for information on the department's functions.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,056,697	\$1,126,323	\$585,095	\$1,213,608	\$0	\$1,213,608
Benefits	\$361,095	\$421,497	\$206,572	\$486,643	\$0	\$486,643
Allowances	\$12,116	\$12,700	\$5,892	\$12,700	\$0	\$12,700
Overtime/Comp Time	\$0	\$0	\$427	\$0	\$0	\$0
Supplies	\$94,058	\$56,466	\$34,276	\$61,368	\$0	\$61,368
Temporary Services	\$2,117	\$0	\$0	\$0	\$0	\$0
Professional Services	\$111,318	\$98,078	\$96,501	\$98,078	\$110,000	\$208,078
Travel and Training	\$8,361	\$16,600	\$871	\$16,600	\$0	\$16,600
Other Services	\$35,868	\$37,318	\$16,234	\$34,518	\$400	\$34,918
Internal Charges	\$1,320	\$1,200	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$20,097	\$9,191	\$49,050	\$20,212	\$0	\$20,212
Total:	\$1,703,047	\$1,779,373	\$995,518	\$1,944,927	\$110,400	\$2,055,327

Budget Adjustments	FTE	Expenditure	Revenue	
Pathology services Increase funding for back up pathology services to cover current expenditures. 0001-290-563101-Medical Examiner Services	0001-290-01	0.00	\$110,000	\$0
TER&R Charge for extra monitor Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor. 0001-290-563101-Medical Examiner Services	5092-390-01	0.00	\$400	\$0
Budget Adjustment Total:	0.00	\$110,400	\$0	

Disposition of Deceased Indigents

Program Summary

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$3,855	\$3,100	\$520	\$3,100	\$0	\$3,100
Total:	\$3,855	\$3,100	\$520	\$3,100	\$0	\$3,100

Prosecuting Attorney

Department Summary

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Adult Diversion	\$432,986	\$468,720	\$224,331	\$464,218	\$0	\$464,218
Criminal Prosecution-- Misdemeanor	\$1,163,202	\$1,512,482	\$614,017	\$1,180,908	\$0	\$1,180,908
Child Abuse Prosecution	\$982,827	\$670,247	\$396,640	\$794,747	\$0	\$794,747
Criminal Prosecution-- Felony	\$8,094,251	\$8,227,123	\$3,669,780	\$7,528,340	\$71,241	\$7,599,581
Civil	\$2,073,893	\$2,058,667	\$1,070,463	\$2,216,021	\$0	\$2,216,021
Domestic Violence Prosecution	\$1,072,860	\$903,121	\$555,435	\$1,160,467	\$3,246	\$1,163,713
PA Administration	\$1,528,661	\$1,171,841	\$646,915	\$1,211,947	\$400	\$1,212,347
Juvenile Prosecution	\$828,419	\$781,783	\$493,463	\$1,014,966	\$0	\$1,014,966
Total:	\$16,177,099	\$15,793,984	\$7,671,044	\$15,571,614	\$74,887	\$15,646,501

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$11,556,483	\$10,248,250	\$5,434,637	\$10,257,914	\$10,310,580
Benefits	\$3,497,656	\$4,385,415	\$1,746,353	\$4,134,696	\$4,153,271
Allowances	\$14,542	\$9,600	\$2,943	\$9,600	\$9,600
Overtime/Comp Time	\$4,107	\$6,000	\$1,269	\$3,000	\$3,000
Supplies	\$248,308	\$266,477	\$102,788	\$253,066	\$253,066
Temporary Services	\$148,119	\$122,212	\$75,249	\$195,000	\$195,000
Professional Services	\$47,930	\$62,000	\$16,498	\$42,066	\$42,066
Travel and Training	\$33,674	\$97,650	\$27,627	\$94,706	\$94,706
Other Services	\$624,129	\$593,416	\$261,754	\$576,424	\$580,070
Internal Charges	\$575	\$600	\$350	\$1,200	\$1,200
Capital Expenditures	\$1,576	\$2,364	\$1,576	\$3,942	\$3,942
Total:	\$16,177,099	\$15,793,984	\$7,671,044	\$15,571,614	\$15,646,501

Adult Diversion

Program Summary

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

Operational Planning Categories

Purpose: Discretionary **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$319,428	\$320,692	\$165,393	\$327,060	\$0	\$327,060
Benefits	\$110,946	\$148,028	\$57,971	\$137,158	\$0	\$137,158
Allowances	\$161	\$0	\$85	\$0	\$0	\$0
Supplies	\$785	\$0	\$0	\$0	\$0	\$0
Professional Services	\$297	\$0	\$204	\$0	\$0	\$0
Other Services	\$1,369	\$0	\$678	\$0	\$0	\$0
Total:	\$432,986	\$468,720	\$224,331	\$464,218	\$0	\$464,218

Child Abuse Prosecution

Program Summary

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$776,654	\$500,282	\$314,427	\$602,934	\$0	\$602,934
Benefits	\$193,696	\$169,965	\$80,644	\$191,813	\$0	\$191,813
Allowances	\$282	\$0	\$128	\$0	\$0	\$0
Overtime/Comp Time	\$165	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,627	\$0	\$65	\$0	\$0	\$0
Professional Services	\$39	\$0	\$98	\$0	\$0	\$0
Travel and Training	\$1,341	\$0	\$1,108	\$0	\$0	\$0
Other Services	\$9,023	\$0	\$170	\$0	\$0	\$0
Total:	\$982,827	\$670,247	\$396,640	\$794,747	\$0	\$794,747

Criminal Prosecution--Misdemeanor

Program Summary

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$827,893	\$1,058,757	\$422,585	\$849,865	\$0	\$849,865
Benefits	\$264,963	\$453,725	\$130,850	\$331,043	\$0	\$331,043
Allowances	\$393	\$0	\$186	\$0	\$0	\$0
Supplies	\$244	\$0	\$8	\$0	\$0	\$0
Temporary Services	\$64,334	\$0	\$57,415	\$0	\$0	\$0
Professional Services	\$1,274	\$0	\$845	\$0	\$0	\$0
Travel and Training	\$549	\$0	\$42	\$0	\$0	\$0
Other Services	\$3,552	\$0	\$2,086	\$0	\$0	\$0
Total:	\$1,163,202	\$1,512,482	\$614,017	\$1,180,908	\$0	\$1,180,908

Domestic Violence Prosecution

Program Summary

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$726,921	\$632,774	\$384,765	\$816,795	\$0	\$816,795
Benefits	\$224,860	\$270,347	\$129,448	\$343,672	\$0	\$343,672
Allowances	\$366	\$0	\$173	\$0	\$0	\$0
Overtime/Comp Time	\$57	\$0	\$0	\$0	\$0	\$0
Supplies	\$20,477	\$0	\$5,630	\$0	\$0	\$0
Temporary Services	\$68,599	\$0	\$15,718	\$0	\$0	\$0
Professional Services	\$175	\$0	\$159	\$0	\$0	\$0
Travel and Training	\$6,874	\$0	\$16,228	\$0	\$0	\$0
Other Services	\$24,531	\$0	\$3,144	\$0	\$3,246	\$3,246
Internal Charges	\$0	\$0	\$50	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$120	\$0	\$0	\$0
Total:	\$1,072,860	\$903,121	\$555,435	\$1,160,467	\$3,246	\$1,163,713

Budget Adjustments		FTE	Expenditure	Revenue
Fleet Rental	0001-270-01	0.00	\$3,246	\$0
This request is for budget for the monthly rental of fleet car and revenue reimbursement.				
0001-270-515107-Domestic Violence Prosecution				
Budget Adjustment Total:		0.00	\$3,246	\$0

Regional Radio Systems

Department Summary

The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Regional Radio Systems	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Total:	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transfers	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Total:	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000

Regional Radio Systems

Program Summary

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

Operational Planning Categories

Purpose: Essential

Scope: Regional (Multi-County)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Total:	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000

Sheriff

Department Summary

The mission of the Clark County Sheriff's Office (CCSO) is to Protect, Respect, and Improve the Quality of Life for People in Our Community. This mission is met through "reactive policing" responsibilities of, but not limited to: enforcement of County ordinances, State and Federal Laws, protection and support of individual rights of the citizens served, maintaining peace and order, and assisting citizens in urgent situations. Crime Prevention, Community Relations, and Juvenile Operations are proactive programs supporting our major role of community service. The CCSO liaisons with other agencies for interagency planning; traffic safety; emergency services; District, Juvenile, and Superior Court; and referral of services to other public agencies or community services. The CCSO establishes reciprocal services, mutual aid agreements and both criminal and other community policing alliances where cooperation can improve service. Primary jurisdiction is in the unincorporated areas of Clark County, secondary jurisdiction is in all areas of Clark County located inside city jurisdictions.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
School Resource Officers	\$963,642	\$837,174	\$541,631	\$803,414	\$0	\$803,414
Enforcement - Headquarters	\$5,950,988	\$8,640,356	\$3,036,992	\$4,947,168	\$110,275	\$5,057,443
Canine	\$952,822	\$901,674	\$367,954	\$736,116	\$0	\$736,116
Traffic/Marine/Road Deputies	\$1,829,842	\$1,583,644	\$874,179	\$1,539,530	\$0	\$1,539,530
Executive-Headquarters	\$424,991	\$326,920	\$185,120	\$339,258	\$0	\$339,258
Civil/Support Branch	\$18,659	\$0	\$178	\$0	\$0	\$0
Major Crimes Unit	\$2,015,236	\$1,894,217	\$1,023,828	\$1,855,679	\$128,000	\$1,983,679
Tactical Detective Unit	\$2,522,897	\$2,462,446	\$1,398,238	\$1,903,641	\$0	\$1,903,641
Child Abuse Intervention Center (Sheriff)	\$618,727	\$632,226	\$291,378	\$621,964	\$0	\$621,964
Historical Information -- Sheriff	\$139	\$0	\$0	\$0	\$0	\$0
Enforcement - Precincts	\$18,529,024	\$18,091,659	\$9,975,194	\$21,058,772	\$0	\$21,058,772
Community Outreach	\$483,085	\$391,786	\$193,975	\$417,700	\$0	\$417,700
Clark Skarmina Narcotics Task Force	\$2,285,152	\$2,314,171	\$1,145,957	\$2,524,149	\$0	\$2,524,149
Executive/Admin Branch Sheriff	\$369,291	\$698,248	\$155,899	\$666,443	\$0	\$666,443
Total:	\$36,964,495	\$38,774,521	\$19,190,523	\$37,413,834	\$238,275	\$37,652,109

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$21,735,338	\$19,639,929	\$9,897,216	\$18,744,604	\$18,744,604
Benefits	\$7,208,133	\$8,337,687	\$3,496,525	\$8,431,700	\$8,431,700
Allowances	\$90,307	\$62,400	\$46,151	\$58,300	\$58,300
Overtime/Comp Time	\$2,704,059	\$2,498,165	\$1,302,350	\$2,331,600	\$2,331,600
Supplies	\$957,231	\$1,156,125	\$688,134	\$1,501,174	\$1,501,174
Professional Services	\$1,590,922	\$1,451,952	\$398,801	\$383,280	\$383,280
Travel and Training	\$97,597	\$121,200	\$51,096	\$121,200	\$121,200
Other Services	\$1,569,029	\$1,439,566	\$774,850	\$1,274,634	\$1,274,634
Internal Charges	\$119,446	\$116,770	\$69,612	\$110,374	\$110,374
Transfers	\$312,187	\$2,894,910	\$1,589,265	\$3,042,664	\$3,280,939
Capital Expenditures	\$580,246	\$1,055,817	\$876,523	\$1,414,304	\$1,414,304
Total:	\$36,964,495	\$38,774,521	\$19,190,523	\$37,413,834	\$37,652,109

Canine

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$583,583	\$558,596	\$221,675	\$417,108	\$0	\$417,108
Benefits	\$194,468	\$224,596	\$80,172	\$200,526	\$0	\$200,526
Allowances	\$739	\$0	\$233	\$0	\$0	\$0
Overtime/Comp Time	\$83,694	\$55,576	\$29,938	\$55,576	\$0	\$55,576
Supplies	\$23,711	\$15,300	\$6,921	\$15,300	\$0	\$15,300
Professional Services	\$10,003	\$47,506	\$4,465	\$47,506	\$0	\$47,506
Travel and Training	\$13,476	\$0	\$2,440	\$0	\$0	\$0
Other Services	\$43,148	\$100	\$22,110	\$100	\$0	\$100
Total:	\$952,822	\$901,674	\$367,954	\$736,116	\$0	\$736,116

Child Abuse Intervention Center (Sheriff)

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$447,120	\$430,380	\$209,132	\$400,101	\$0	\$400,101
Benefits	\$144,978	\$175,846	\$72,799	\$195,863	\$0	\$195,863
Allowances	\$5,193	\$6,000	\$2,663	\$6,000	\$0	\$6,000
Overtime/Comp Time	\$18,259	\$20,000	\$5,550	\$20,000	\$0	\$20,000
Professional Services	\$2,894	\$0	\$1,234	\$0	\$0	\$0
Other Services	\$283	\$0	\$0	\$0	\$0	\$0
Total:	\$618,727	\$632,226	\$291,378	\$621,964	\$0	\$621,964

Civil/Support Branch

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$15	\$0	\$0	\$0	\$0	\$0
Benefits	\$6	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$178	\$0	\$0	\$0
Supplies	\$5,289	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1	\$0	\$0	\$0	\$0	\$0
Other Services	\$13,348	\$0	\$0	\$0	\$0	\$0
Total:	\$18,659	\$0	\$178	\$0	\$0	\$0

Executive-Headquarters

Program Summary

This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

Operational Planning Categories

Purpose: Essential **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$240,178	\$223,032	\$121,271	\$232,042	\$0	\$232,042
Benefits	\$54,171	\$65,688	\$27,957	\$69,016	\$0	\$69,016
Allowances	\$54	\$10,000	\$479	\$10,000	\$0	\$10,000
Overtime/Comp Time	\$312	\$0	\$0	\$0	\$0	\$0
Supplies	\$69,976	\$0	\$1,282	\$0	\$0	\$0
Professional Services	\$26,676	\$26,200	\$10,626	\$26,200	\$0	\$26,200
Travel and Training	\$4,756	\$0	\$4,600	\$0	\$0	\$0
Other Services	\$28,868	\$2,000	\$18,905	\$2,000	\$0	\$2,000
Total:	\$424,991	\$326,920	\$185,120	\$339,258	\$0	\$339,258

Executive/Admin Branch Sheriff

Program Summary

Operational Planning Categories

Purpose: Support **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$64,343	\$30,132	\$16,556	\$30,132	\$0	\$30,132
Benefits	\$77,295	\$64,476	\$35,193	\$32,671	\$0	\$32,671
Allowances	\$225	\$0	\$104	\$0	\$0	\$0
Overtime/Comp Time	\$226,234	\$526,640	\$104,046	\$526,640	\$0	\$526,640
Supplies	\$89	\$0	\$0	\$0	\$0	\$0
Professional Services	\$41	\$77,000	\$0	\$77,000	\$0	\$77,000
Travel and Training	\$939	\$0	\$0	\$0	\$0	\$0
Other Services	\$125	\$0	\$0	\$0	\$0	\$0
Total:	\$369,291	\$698,248	\$155,899	\$666,443	\$0	\$666,443

Historical Information -- Sheriff

Program Summary

This is a non-assigned program.

Operational Planning Categories

Purpose: Discretionary **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$139	\$0	\$0	\$0	\$0	\$0
Total:	\$139	\$0	\$0	\$0	\$0	\$0

Tactical Detective Unit

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Essential		Scope: Regional (County-wide)				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,658,006	\$1,625,592	\$877,491	\$1,248,708	\$0	\$1,248,708
Benefits	\$572,360	\$718,054	\$315,981	\$536,133	\$0	\$536,133
Allowances	\$3,379	\$11,500	\$2,086	\$11,500	\$0	\$11,500
Overtime/Comp Time	\$192,206	\$82,700	\$110,966	\$82,700	\$0	\$82,700
Supplies	\$12,935	\$12,700	\$22,688	\$12,700	\$0	\$12,700
Professional Services	\$18,142	\$6,400	\$5,484	\$6,400	\$0	\$6,400
Travel and Training	\$45	\$1,400	\$822	\$1,400	\$0	\$1,400
Other Services	\$65,824	\$4,100	\$52,447	\$4,100	\$0	\$4,100
Internal Charges	\$0	\$0	\$10,273	\$0	\$0	\$0
Total:	\$2,522,897	\$2,462,446	\$1,398,238	\$1,903,641	\$0	\$1,903,641

Traffic/Marine/Road Deputies

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,040,900	\$1,024,986	\$473,174	\$993,220	\$0	\$993,220
Benefits	\$360,490	\$457,500	\$178,955	\$445,152	\$0	\$445,152
Allowances	\$2,232	\$0	\$459	\$0	\$0	\$0
Overtime/Comp Time	\$238,765	\$90,900	\$110,680	\$90,900	\$0	\$90,900
Supplies	\$63,579	\$9,158	\$45,934	\$9,158	\$0	\$9,158
Professional Services	\$39,736	\$100	\$35,754	\$100	\$0	\$100
Travel and Training	\$3,647	\$500	\$5,362	\$500	\$0	\$500
Other Services	\$43,925	\$500	\$23,861	\$500	\$0	\$500
Capital Expenditures	\$36,568	\$0	\$0	\$0	\$0	\$0
Total:	\$1,829,842	\$1,583,644	\$874,179	\$1,539,530	\$0	\$1,539,530

Sheriff Civil/Support

Department Summary

Duties of the Civil/Support branch include law enforcement criminal records for Clark County and the Vancouver Police Department; jail records (sentence calculation, bail, custody records); warrants (recordkeeping, arrest warrants, wanted persons); civil process service (receipt, service, case management, protection orders, landlord-tenant actions); reception services (jail visiting, fingerprinting, issuance of concealed pistol licenses); precinct support staffing; evidence inventory and disposition services; and logistics (equipment inventory management, storage, and delivery).

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Civil Records	\$1,973	\$3,600	\$670,413	\$1,380,104	\$285,000	\$1,665,104
Information Management	\$73,945	\$0	\$859,013	\$1,952,542	\$1,200	\$1,953,742
Reception	\$888,970	\$651,165	\$507,945	\$877,141	\$0	\$877,141
Property and Evidence	\$1,915,198	\$2,180,672	\$1,823,515	\$4,589,512	\$0	\$4,589,512
Sheriff Civil/Support	\$1,955	\$0	\$0	\$0	\$0	\$0
Records	\$5,647,535	\$6,212,264	\$2,737,369	\$5,784,678	\$0	\$5,784,678
Total:	\$8,529,576	\$9,047,701	\$6,598,255	\$14,583,977	\$286,200	\$14,870,177

Expenditures By Object Category						
Salaries, Regular	\$5,198,058	\$5,122,665	\$3,547,017	\$7,355,900	\$0	\$7,355,900
Benefits	\$1,911,280	\$2,372,245	\$1,405,916	\$3,101,279	\$0	\$3,101,279
Allowances	\$255,160	\$408,192	\$108,275	\$412,292	\$0	\$412,292
Overtime/Comp Time	\$301,308	\$254,556	\$283,261	\$414,422	\$0	\$414,422
Supplies	\$399,372	\$458,552	\$182,839	\$510,720	\$0	\$510,720
Professional Services	\$107,292	\$103,366	\$569,962	\$1,646,156	\$0	\$1,646,156
Travel and Training	\$332	\$0	\$5,586	\$200	\$0	\$200
Other Services	\$328,151	\$295,894	\$493,856	\$1,101,806	\$1,200	\$1,103,006
Internal Charges	\$0	\$3,698	\$400	\$2,982	\$0	\$2,982
Capital Expenditures	\$28,623	\$28,533	\$1,143	\$38,220	\$285,000	\$323,220
Total:	\$8,529,576	\$9,047,701	\$6,598,255	\$14,583,977	\$286,200	\$14,870,177

Property and Evidence

Program Summary

Works with Property.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$739,667	\$713,244	\$746,035	\$1,581,673	\$0	\$1,581,673
Benefits	\$293,993	\$352,123	\$284,853	\$656,615	\$0	\$656,615
Allowances	\$251,306	\$407,642	\$104,935	\$408,642	\$0	\$408,642
Overtime/Comp Time	\$18,968	\$32,000	\$61,177	\$162,502	\$0	\$162,502
Supplies	\$310,359	\$391,452	\$132,578	\$354,664	\$0	\$354,664
Professional Services	\$31,537	\$47,466	\$334,287	\$1,174,838	\$0	\$1,174,838
Travel and Training	\$82	\$0	\$0	\$0	\$0	\$0
Other Services	\$255,663	\$204,514	\$158,507	\$209,376	\$0	\$209,376
Internal Charges	\$0	\$3,698	\$0	\$2,982	\$0	\$2,982
Capital Expenditures	\$13,623	\$28,533	\$1,143	\$38,220	\$0	\$38,220
Total:	\$1,915,198	\$2,180,672	\$1,823,515	\$4,589,512	\$0	\$4,589,512

Reception

Program Summary

Meet and Greet

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$620,756	\$465,800	\$348,786	\$581,856	\$0	\$581,856
Benefits	\$254,153	\$163,065	\$149,084	\$272,985	\$0	\$272,985
Allowances	\$551	\$0	\$304	\$0	\$0	\$0
Overtime/Comp Time	\$5,712	\$5,900	\$4,199	\$5,900	\$0	\$5,900
Supplies	\$4,171	\$4,900	\$4,102	\$4,900	\$0	\$4,900
Professional Services	\$92	\$0	\$63	\$0	\$0	\$0
Other Services	\$3,535	\$11,500	\$1,407	\$11,500	\$0	\$11,500
Total:	\$888,970	\$651,165	\$507,945	\$877,141	\$0	\$877,141

Sheriff Executive/Administration

Department Summary

The Executive/Administrative Support Unit is the first line of contact for citizens wishing to see or speak to the Sheriff, or other members of the Command Staff. The unit provides office and liaison support for the Sheriff, the Undersheriff, Chief Civil Deputy and Chief Criminal Deputy. Other responsibilities include Special Events Coordination, such as the Clark County Fair; producing materials for employee and citizen recognition awards; distributing agency wide communications; and monitoring employee compliance with safety/health programs.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Human Resources and Training	\$2,350,182	\$2,579,579	\$1,245,804	\$2,392,092	\$53,300	\$2,445,392
Finance and Planning	\$1,013,719	\$1,101,417	\$518,345	\$1,119,246	\$0	\$1,119,246
Executive Management	\$2,880,373	\$2,996,875	\$506,058	\$1,003,829	\$0	\$1,003,829
Total:	\$6,244,274	\$6,677,871	\$2,270,207	\$4,515,167	\$53,300	\$4,568,467

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
Salaries, Regular	\$3,142,784	\$2,995,843	\$1,353,303	\$2,464,474	\$0	\$2,464,474
Benefits	\$994,688	\$1,271,728	\$421,600	\$951,493	\$0	\$951,493
Allowances	\$14,024	\$11,000	\$6,761	\$11,000	\$0	\$11,000
Overtime/Comp Time	\$222,363	\$213,296	\$86,013	\$202,796	\$0	\$202,796
Supplies	\$249,569	\$419,818	\$77,789	\$317,054	\$0	\$317,054
Professional Services	\$544,606	\$710,734	\$114,159	\$296,416	\$0	\$296,416
Travel and Training	\$200,180	\$216,400	\$130,990	\$216,200	\$0	\$216,200
Other Services	\$857,538	\$826,948	\$67,808	\$40,262	\$0	\$40,262
Internal Charges	\$4,542	\$1,390	\$0	\$1,120	\$0	\$1,120
Transfers	\$13,980	\$0	\$0	\$0	\$53,300	\$53,300
Capital Expenditures	\$0	\$10,714	\$11,784	\$14,352	\$0	\$14,352
Total:	\$6,244,274	\$6,677,871	\$2,270,207	\$4,515,167	\$53,300	\$4,568,467

Executive Management

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Local				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,145,869	\$1,069,233	\$325,586	\$638,254	\$0	\$638,254
Benefits	\$336,812	\$454,618	\$81,831	\$198,651	\$0	\$198,651
Allowances	\$10,025	\$9,600	\$4,917	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$49,975	\$19,600	\$1,952	\$9,100	\$0	\$9,100
Supplies	\$60,606	\$159,644	\$11,844	\$57,080	\$0	\$57,080
Professional Services	\$451,473	\$436,718	\$7,247	\$27,000	\$0	\$27,000
Travel and Training	\$14,690	\$29,700	\$15,985	\$29,700	\$0	\$29,700
Other Services	\$792,401	\$805,658	\$44,912	\$18,972	\$0	\$18,972
Internal Charges	\$4,542	\$1,390	\$0	\$1,120	\$0	\$1,120
Transfers	\$13,980	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,714	\$11,784	\$14,352	\$0	\$14,352
Total:	\$2,880,373	\$2,996,875	\$506,058	\$1,003,829	\$0	\$1,003,829

Finance and Planning

Program Summary

To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

General functions of planning consist of: research, project management, administrative reporting, deployment analysis, grant development and management, maintenance of written directives, accreditation master files, strategic operational plans and other long range plans.

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Local				
Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$751,233	\$706,896	\$383,800	\$720,148	\$0	\$720,148
Benefits	\$253,995	\$315,813	\$130,568	\$320,390	\$0	\$320,390
Allowances	\$382	\$0	\$188	\$0	\$0	\$0
Overtime/Comp Time	\$270	\$1,200	\$62	\$1,200	\$0	\$1,200
Supplies	\$3,835	\$9,000	\$1,856	\$9,000	\$0	\$9,000
Professional Services	\$1,536	\$64,508	\$796	\$64,508	\$0	\$64,508
Travel and Training	\$181	\$800	\$0	\$800	\$0	\$800
Other Services	\$2,287	\$3,200	\$1,075	\$3,200	\$0	\$3,200
Total:	\$1,013,719	\$1,101,417	\$518,345	\$1,119,246	\$0	\$1,119,246

Sheriff Special Investigation

Department Summary

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500

Sheriff Special Investigation

Program Summary

This department has only one program. See the department narrative above for information on the department's functions.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500

Special Law Enforcement Fund

Department Summary

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Special Law Enforcement (.2%)	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Total:	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509

Expenditures By Object Category						
Transfers	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Total:	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509

Special Law Enforcement (.2%)

Program Summary

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Total:	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509

Superior Court

Department Summary

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$50,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has ten elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Superior Court	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773
Total:	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773

Expenditures By Object Category						
Salaries, Regular	\$4,083,837	\$4,179,462	\$2,068,432	\$3,960,201	\$0	\$3,960,201
Benefits	\$899,550	\$1,389,616	\$492,799	\$1,090,538	\$0	\$1,090,538
Allowances	\$1,295	\$0	\$645	\$0	\$0	\$0
Overtime/Comp Time	\$17,313	\$0	\$937	\$0	\$0	\$0
Supplies	\$161,733	\$229,606	\$86,784	\$225,746	\$0	\$225,746
Temporary Services	\$38,601	\$23,606	\$8,179	\$23,606	\$0	\$23,606
Professional Services	\$1,449,717	\$1,419,668	\$772,229	\$1,487,168	\$236,508	\$1,723,676
Travel and Training	\$23,164	\$74,806	\$15,139	\$44,066	\$0	\$44,066
Other Services	\$814,688	\$782,312	\$320,389	\$709,540	\$107,400	\$816,940
Total:	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773

Victim/Witness Assistance

Department Summary

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and applying for victims' compensation. It determines restitution to be paid in adult felony and juvenile cases and provides up-to-date information on case status and disposition to victims.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Victim/Witness Assistance	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
Total:	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$498,297	\$486,524	\$237,961	\$481,676	\$0	\$481,676
Benefits	\$194,746	\$266,924	\$88,777	\$216,503	\$0	\$216,503
Allowances	\$282	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$1,096	\$0	\$56	\$0	\$0	\$0
Supplies	\$5,108	\$14,200	\$1,750	\$14,200	\$0	\$14,200
Temporary Services	\$49,990	\$36,512	\$7,384	\$36,512	\$0	\$36,512
Professional Services	\$2,592	\$4,000	\$35	\$4,000	\$0	\$4,000
Travel and Training	\$952	\$4,000	\$68	\$4,000	\$0	\$4,000
Other Services	\$13,783	\$48,800	\$5,697	\$48,800	\$0	\$48,800
Internal Charges	\$47,388	\$51,042	\$25,521	\$47,557	\$0	\$47,557
Total:	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248

Victim/Witness Assistance

Program Summary

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$498,297	\$486,524	\$237,961	\$481,676	\$0	\$481,676
Benefits	\$194,746	\$266,924	\$88,777	\$216,503	\$0	\$216,503
Allowances	\$282	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$1,096	\$0	\$56	\$0	\$0	\$0
Supplies	\$5,108	\$14,200	\$1,750	\$14,200	\$0	\$14,200
Temporary Services	\$49,990	\$36,512	\$7,384	\$36,512	\$0	\$36,512
Professional Services	\$2,592	\$4,000	\$35	\$4,000	\$0	\$4,000
Travel and Training	\$952	\$4,000	\$68	\$4,000	\$0	\$4,000
Other Services	\$13,783	\$48,800	\$5,697	\$48,800	\$0	\$48,800
Internal Charges	\$47,388	\$51,042	\$25,521	\$47,557	\$0	\$47,557
Total:	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248